

Public Works

Department Summary

Public Works				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	4.50	1.50	1.50	0.00
Personnel Expense	\$ 804,048	\$ 278,235	\$ 262,257	\$ (15,978)
Non-Personnel Expense	\$ 50,482	\$ 46,153	\$ 52,150	\$ 5,997
TOTAL	\$ 854,530	\$ 324,388	\$ 314,407	\$ (9,981)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Public Works			
Public Works	4.50	1.50	1.50
Total	4.50	1.50	1.50

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Public Works			
Public Works	\$ 854,530	\$ 324,388	\$ 314,407
Total	\$ 854,530	\$ 324,388	\$ 314,407

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (15,978)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

Public Works

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Equipment/Support for Information Technology	0.00 \$	3,043 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00 \$	2,954 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 559,004	\$ 194,006	\$ 187,333
Fringe Benefits	\$ 245,044	\$ 84,229	\$ 74,924
SUBTOTAL PERSONNEL	\$ 804,048	\$ 278,235	\$ 262,257
NON-PERSONNEL			
Supplies & Services	\$ 37,446	\$ 38,945	\$ 38,986
Information Technology	\$ 4,497	\$ 794	\$ 2,940
Energy/Utilities	\$ 7,039	\$ 4,914	\$ 8,724
Equipment Outlay	\$ 1,500	\$ 1,500	\$ 1,500
SUBTOTAL NON-PERSONNEL	\$ 50,482	\$ 46,153	\$ 52,150
TOTAL	\$ 854,530	\$ 324,388	\$ 314,407

Salary Schedule

GENERAL FUND

Public Works

Class	Position Title	FY 2009 Positions	FY 2010 Positions	Salary	Total
1876	Executive Secretary	0.50	0.50	\$ 49,992	\$ 24,996
2153	Deputy Chief	1.00	1.00	\$ 162,962	\$ 162,962
	Furlough Savings	0.00	0.00	\$ -	\$ (625)
	Total	1.50	1.50	\$	187,333
PUBLIC WORKS TOTAL		1.50	1.50	\$	187,333